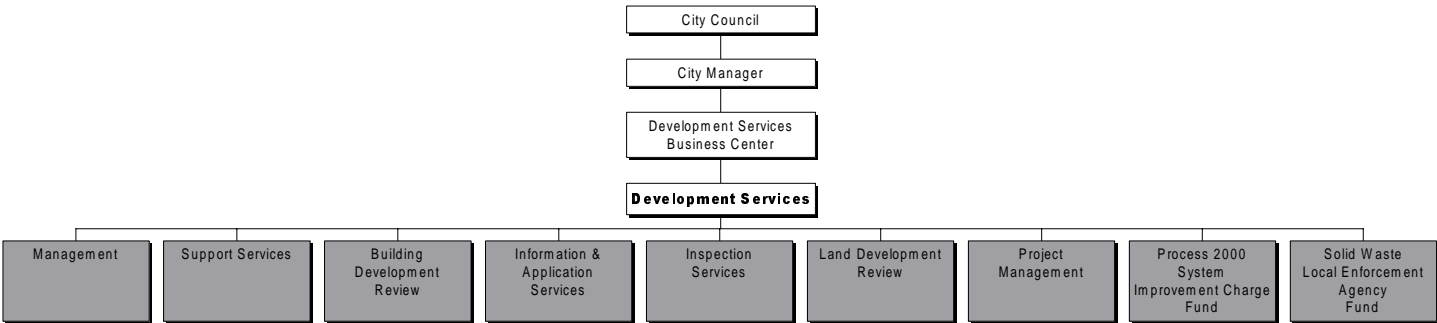


Development Services

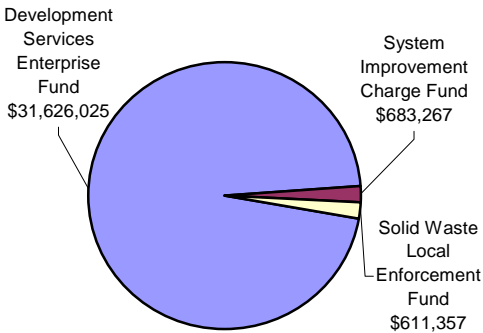


MISSION STATEMENT

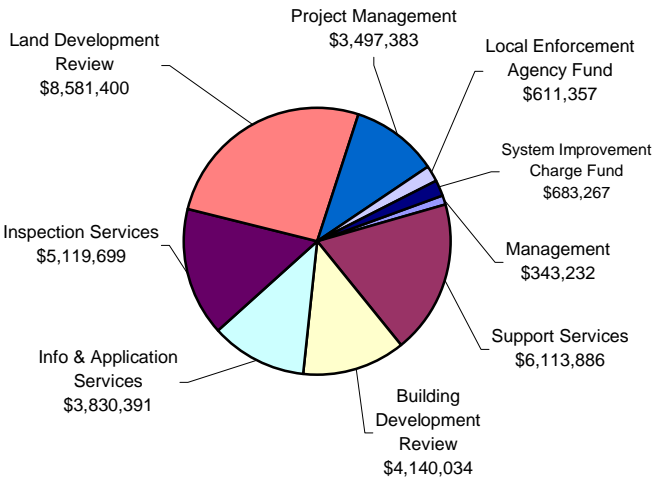
To manage the development review process from concept to completion, to protect the natural environment and built environments in San Diego, provide for the safety of it’s people through the application of adopted standards, and to strive for excellence in customer service.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Development Services

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	326.75	325.75	394.00
Personnel Expense	\$ 16,918,891	\$ 19,301,778	\$ 23,968,846
Non-Personnel Expense	<u>9,885,001</u>	<u>7,810,629</u>	<u>8,951,803</u>
TOTAL	\$ 26,803,892	\$ 27,112,407	\$ 32,920,649

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
DEVELOPMENT SERVICES			
ENTERPRISE FUND			
Management	4.00	4.00	3.00
Support Services	28.00	31.00	44.00
Building Development Review	55.50	41.00	49.00
Info & Application Services	38.20	63.20	54.75
Inspection Services	62.50	62.50	70.75
Land Development Review	69.45	91.40	119.50
Project Management	<u>12.10</u>	<u>32.65</u>	<u>49.00</u>
TOTAL	269.75	325.75	390.00
GENERAL FUND ⁽¹⁾			
Management	0.00	0.00	0.00
Support Services	11.00	0.00	0.00
Building Development Review	4.50	0.00	0.00
Info & Application Services	30.65	0.00	0.00
Inspection Services	0.00	0.00	0.00
Land Development Review	9.85	0.00	0.00
Project Management	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	57.00	0.00	0.00

Development Services

SOLID WASTE LOCAL ENFORCEMENT			
AGENCY FUND ⁽²⁾			
Adminstration	0.00	0.00	1.00
Regulatory Compliance	0.00	0.00	2.00
Office Support	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
TOTAL	0.00	0.00	4.00

⁽¹⁾ In FY 1998 the General Fund portion of Development Services was transferred to the Development Services Enterprise Fund.

⁽²⁾ In FY 1999 the Solid Waste Local Enforcement Agency was formally established within the City.

Development Services

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
DEVELOPMENT SERVICES			
ENTERPRISE FUND			
Management	\$ 448,557	\$ 393,051	\$ 343,232
Support Services	4,057,771	4,701,253	\$ 6,113,886
Building Development Review	3,703,230	3,541,708	4,140,034
Info & Application Services	2,653,600	4,242,346	3,830,391
Inspection Services	3,972,398	4,532,842	5,119,699
Land Development Review	5,078,656	6,470,979	8,581,400
Project Management	992,531	2,355,228	3,497,383
TOTAL	\$ 20,906,743	\$ 26,237,407	\$ 31,626,025
GENERAL FUND ⁽¹⁾			
Management	\$ -	\$ -	\$ -
Support Services	884,910	-	-
Building Development Review	70,268	-	-
Info & Application Services	153,008	-	-
Inspection Services	-	-	-
Land Development Review	3,080,264	-	-
Project Management	235,549	-	-
TOTAL	\$ 4,423,999	\$ -	\$ -
SOLID WASTE LOCAL ENFORCEMENT			
AGENCY FUND ⁽²⁾			
Administration	\$ -	\$ -	\$ 200,568
Regulatory Compliance	-	-	271,127
Office Support	-	-	139,662
TOTAL	\$ -	\$ -	\$ 611,357
SYSTEM IMPROVEMENT CHARGE FUND			
Total System Improvement Charge Fund	\$ 1,473,150	\$ 875,000	\$ 683,267

⁽¹⁾ In FY 1998 the General Fund portion of Development Services was transferred to the Development Services Enterprise Fund.

⁽²⁾ In FY 1999 the Solid Waste Local Enforcement Agency was formally established within the City.